

**RECREATIONAL FACILITIES OPERATING
BUDGET TO ACTUAL**

Business Unit	Budget 2019	Jan YTD Actual 2019	YTD, Actual 2019	YTD Year Variance Actual	YTD Year Variance % Actual
0672 - SANDVENTURE			0.00		
REVENUES	(196,500.00)	(567.99)	(1,013.00)	445.01	78.35
WAGES AND BENEFITS	156,700.00	1,716.51	2,042.92	(326.41)	19.02
OPERATING EXPENDITURES	168,400.00	5,798.19	5,453.23	344.96	(5.95)
0672 - SANDVENTURE	128,600.00	6,946.71	6,483.15	463.56	(6.67)
0673 - ICE ARENA			0.00		
REVENUES	(895,000.00)	(14,602.74)	(9,879.00)	(4,723.74)	(32.35)
WAGES AND BENEFITS	356,700.00	23,512.04	25,876.61	(2,364.57)	10.06
OPERATING EXPENDITURES	510,800.00	12,748.11	22,585.76	(9,837.65)	77.17
0673 - ICE ARENA	(27,500.00)	21,657.41	38,583.37	(16,925.96)	78.15
0674 - COMMUNITY CENTER			0.00		
REVENUES	(1,006,300.00)	(98,266.22)	(103,940.28)	5,674.06	5.77
WAGES AND BENEFITS	1,095,900.00	71,525.63	64,630.38	6,895.25	(9.64)
OPERATING EXPENDITURES	816,100.00	38,953.62	50,633.59	(11,679.97)	29.98
0674 - COMMUNITY CENTER	905,700.00	12,213.03	11,323.69	889.34	(7.28)
DEFERRED REVENUE- CC MEMBERSHIPS		238,465.00	242,287.00	3,822.00	(1.60)